

Attorney General's Office Walter Sillers Building Jackson, MS 39201

Jim Hood

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	23,064,688	24,517,650	26,134,567		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(1,616,917)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	23,064,688	24,517,650	24,517,650		
2. Travel					
a. Travel & Subsistence (In-State)	896,164	896,500	896,500		
b. Travel & Subsistence (Out-of-State)	200,654	200,700	200,700		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,096,818	1,097,200	1,097,200		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	88,933	91,300	91,300		
b. Communications, Transportation & Utilities	89,793	90,355	90,355		
c. Public Information	4,042	5,000	5,000		
d. Rents	1,184,085	1,187,970	1,187,970		
e. Repairs & Service	68,971	71,500	71,500		
f. Fees, Professional & Other Services	2,456,266	7,338,468	6,338,468	(1,000,000)	(13.62%)
g. Other Contractual Services	243,927	251,580	251,580		
h. Data Processing	844,721	927,000	927,000		
i. Other	38,004	38,800	38,800		
Total Contractual Services	5,018,742	10,001,973	9,001,973	(1,000,000)	(9.99%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	184,763	185,300	185,300		
c. Equipment, Repair Parts, Supplies & Accessories	232,546	233,500	233,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	266,241	267,100	267,100		
Total Commodities	683,550	685,900	685,900		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,900	36,100	3,000	(33,100)	(91.68%)
d. IS Equipment (Data Processing & Telecommunications)	140,000	146,000	179,100	33,100	22.67%
e. Equipment - Lease Purchase					
f. Other Equipment	29,293				
Total Equipment (Schedule D-2)	171,193	182,100	182,100		
3. Vehicles (Schedule D-3)	388,983	249,200	249,200		
4. Wireless Comm. Devices (Schedule D-4)	950	800	800		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,240,935	2,266,334	2,266,334		
TOTAL EXPENDITURES	32,665,859	39,001,157	38,001,157	(1,000,000)	(2.56%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	300,000	250,000	250,000		
General Fund Appropriation (Enter General Fund Lapse Below)	8,511,336	8,787,799	9,548,054	760,255	8.65%
State Support Special Funds	794,542	5,455,592	4,455,592	(1,000,000)	(18.32%)
Federal Funds	3,837,734	4,527,183	4,527,183		
Other Special Funds (Specify)	19,472,247	20,230,583	19,470,328	(760,255)	(3.75%)
Attorney General					
Less: Estimated Cash Available Next Fiscal Period	(250,000)	(250,000)	(250,000)		
TOTAL FUNDS (equals Total Expenditures above)	32,665,859	39,001,157	38,001,157	(1,000,000)	(2.56%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	108	108	108		
Part Time:					
Time-Limited: Full Time:	196	225	225		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	16.00	13.30	13.30		
Part Time:					
Time-Limited: Full Time:	11.20	10.00	10.00		
Part Time:					

Approved by: _____

Official of Board or Commission

Budget Officer: Robert Kersh / rkersh@ago.state.ms.us

Phone Number: 359-3810

Submitted by: _____

Name

Title: Attorney General

Date: July 29, 2014